

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
<div>Category: Special Type: General</div>															
801401	Alternative Fuels Demonstration Project - Phase II														
		327,001	4,829	0	0	0	0	0	0	0	0	0	0	0	331,830
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer														
		25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	50,000
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program														
		9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	18,000
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program														
		11,000	1,192	0	0	0	0	0	0	0	0	0	0	0	12,192
801407	FY 2002/03 BAAQMD VIP Program														
		0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
801408	Particulate Trap Retrofit														
		0	224,000	0	0	0	0	0	0	0	0	0	0	0	224,000
801600	Relational Database Management System														
		262,000	28,568	0	0	0	0	0	0	0	0	0	0	0	290,568
801700	Utility Customer Information and Billing System														
		1,948,823	311,311	0	0	0	0	0	0	0	0	0	0	0	2,260,134
804201	Citywide Aerial Photos														
		64,525	40,000	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	202,059
804600	Childcare Alternatives for City Involvement														
		124,279	3,218	0	0	0	0	0	0	0	0	0	0	0	127,497
805150	Library Foundation Program Grant														
		1,763,466	557,345	0	0	0	0	0	0	0	0	0	0	0	2,320,811
808100	Morse Avenue 1010-1024														
		2,658,933	280,000	285,600	291,312	811,512	933,863	411,324	309,143	315,325	321,632	328,065	454,135	4,461,911	7,400,844
809150	Public Safety RMS/CAD System														
		491,116	25,621	0	0	0	0	0	0	0	0	0	0	0	516,737
812250	Joint Venture: Silicon Valley Network														
		225,000	25,000	10,000	0	0	0	0	0	0	0	0	0	10,000	260,000

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Ten Year Project Costs
by Project Category and Type

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[illegible]

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Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823630	Critical Comm Skills Training & Building Community Trust DPS	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	80,000
823640	Supervisory/Managerial Development in Public Safety	0	195,806	0	0	0	0	0	0	0	0	0	0	0	195,806
823650	Supervisory/Managerial Development in Public Safety (GF)	0	69,000	0	0	0	0	0	0	0	0	0	0	0	69,000
823660	Police Services Vehicles Acquisition	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
823780	Printing of City Publications in Multi-Languages	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
823800	Optimal Public Safety Staffing Study	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
823820	Criminal Investigations & Search Equipment	53,100	53,100	0	0	0	0	0	0	0	0	0	0	0	106,200
823850	Electronic Archiving of CDD Permit Records	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	600,000
823860	Expanded PS Recruitment - Police Field Training Officer	0	150,828	0	0	0	0	0	0	0	0	0	0	0	150,828
823870	Public Safety Officer Recruitment, Selection and Training	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
823880	Biological Evidence Freezer Installation	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824080	Neighborhood Preservation Abatement Efforts	0	0	15,000	15,300	0	0	0	0	0	0	0	0	30,300	30,300
824090	Recreation and Open Space Sub-Element	0	0	0	0	40,000	0	0	0	0	0	0	0	40,000	40,000
824240	Public Safety Officers In Training	0	587,216	0	0	0	0	0	0	0	0	0	0	0	587,216
Total		15,247,434	10,279,222	540,505	469,715	974,180	1,058,985	572,504	438,215	448,105	491,528	467,382	596,237	6,057,356	31,584,012

Project Information Sheet

Project: 801401 Alternative Fuels Demonstration Project - Phase II

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Gene Waddell
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	100	Fleet Services

Statement of Need

This project involves three distinct parts. The first part is related to the acquisition of four Compressed Natural Gas (CNG) sedans and was funded by a grant from the Santa Clara County Congestion Management Program (SCCCMP). The second part is related to the acquisition of five electric vehicles and four charging stations and will be partially funded by an additional grant from the SCCCMP, of approximately \$72,000. The final part of this project is related to the installation of a CNG Fueling Station. Currently, the City's CNG vehicles are refueled at a satellite CNG fuel station at the Corporation Yard. Fleet Maintenance staff determined that upgrading the fuel station by adding a compressor/control module (consisting of a compressor, dryer, and control package and the conversion of an existing air-driven booster system to a hydraulically-driven booster) would make it possible to refill the tube trailer on-site, using a dedicated CNG gas line. This part of the project will also be partially funded through a grant from the SCCCMP, approximately \$80,000, with the remaining portion funded through a General Fund Transfer.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	322,172	4,829	0	0	0	0	0	0	0	0	0	0	0	327,001
Revenues														
Total	217,719	21,131											0	238,850
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801404 Alternative Fuels FY 2001/2002 Mini-Tube Trailer

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

Compressed natural gas (CNG) vehicles assigned to the City Hall campus need to refuel at either the Corporation Yard (3 miles distance) or the PG & E fueling facility in Cupertino (4 miles distance). Acquisition of a mini-tube trailer for the City Hall fuel station will allow on site fueling for assigned CNG vehicles. A grant from Bay Area Air Quality Management District (BAAQMD) has been secured to fund 70% of the project costs.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	7,500	17,500											0	25,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801405 Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

Funding from the Transportation Fund for Clean Air will offset the cost of acquiring two Compressed natural gas (CNG) powered pickup trucks. These trucks will replace existing gasoline powered trucks that are scheduled for replacement during FY 2001/2002. The remaining funds needed are included in the Fleet Equipment Replacement account.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	9,000	0	0	0	0	0	0	0	0	0	0	0	9,000
Revenues														
Total	0	9,000											0	9,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801406 Alternative Fuels FY 2001/2002 BAAQMD VIP Program

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

Funding from the Bay Area Air Quality Management District (BAAQMD) Vehicle Incentive Program (VIP) will offset the cost of acquiring two Compressed natural gas (CNG) powered pickup trucks and two hybrid electric sedans. These vehicles will replace existing gasoline powered vehicles that are scheduled for replacement during FY 2001/2002. The remaining funds needed are included in the Fleet Equipment Replacement account.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	11,000	1,192	0	0	0	0	0	0	0	0	0	0	0	12,192
Revenues														
Total	11,000	0											0	11,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801407 FY 2002/03 BAAQMD VIP Program

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

BAAQMD funding will offset the cost to acquire three CNG vehicles that will replace existing gasoline powered vehicles. Remaining funds for the purchase of the three vehicles are included in the Fleet Equipment Replacement account.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
Revenues														
Total	0	13,500											0	13,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

This project is fully funded by the Bay Area Air Quality Management District (BAAQMD) - Diesel Particulate Matter Retrofit Control Devices for Heavy-Duty Vehicles or PM 10 Program. The PM 10 Program provides up to \$8,000 per vehicle for labor and materials associated with retrofitting certain post 1994 model year diesel trucks with particulate matter traps. Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality. While the use of particulate matter traps is not mandatory, voluntary use of these devices will greatly reduce diesel exhaust particulate emission.

The grant will allow the City to retrofit 28 City trucks. The retrofit consists of an initial monitoring phase where the particulate trap (P Trap) manufacturer monitors exhaust temperature to ensure efficient P Trap performance. If a subject vehicle generates sufficient exhaust temperature during a normal duty cycle, that vehicle will be retrofitted with a P Trap. Vehicles that do not generate a high enough temperature for efficient operation will not be approved for the retrofit.

Service Level

Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality.

Issues

While we expect that all or most of the City vehicles identified will be eligible for the P Trap retrofit, there is a possibility that some vehicles will not generate sufficient exhaust temperature to satisfy manufacturer requirements. If this occurs, the City will order the retrofit of a lesser number of vehicles and return the unused funds to BAAQMD.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	224,000	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Total	0	224,000											0	224,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801600 Relational Database Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Shawn Hernandez
Planned Completion Year:	2003-04	% Complete:	85	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	300	Technology Services

Statement of Need

The City currently has a 200-user concurrent network license for database users. There will be additional licenses needed for the fleet management application that is being implemented in FY 2002-2003. The remaining funds in this project will be used to purchase these Oracle licenses.

Service Level

A relational database management system (RDBMS) enables users to coordinate, manage, and share information thereby reducing redundancy in data.

Issues

Each major application requires a RDBMS; the applications will not operate without one.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	233,432	28,568	0	0	0	0	0	0	0	0	0	0	0	262,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801700 Utility Customer Information and Billing System

Category:	Special	Type:	General	Department:	Finance
Origination Year:	1996-97	Phase:	Completed	Project Manager:	Mary Bradley
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management		Goal:	7.1A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The Revenue Division of the Finance Department provides customer service and billing for water, sewer, refuse and recycling services provided to both residential and commercial customers. In February 1999, the first phase was completed. During the remainder of the project, advanced system capabilities and/or modules will be implemented. This project will also provide funds to upgrade the system to v6.0 which provides more enhanced features including web access to utility info for the public.

Staff is currently testing the most recent software upgrade on new hardware purchased with replacement dollars through the IT department. It is anticipated staff will be rolling out the second phase (a new web interface) in early calendar 2003. Project completion is still anticipated for June 30, 2003.

Service Level

No service level effect.

Issues

The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,637,512	311,311	0	0	0	0	0	0	0	0	0	0	0	1,948,823
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804201 Citywide Aerial Photos

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography is used by departments for reference and design purposes. It saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. This project is shown as a "transportation" project only because of administrative responsibilities. The funds provide a new set of photos of the entire city every three years.

The City will be participating in the county-wide project that includes updated GIS base maps and new technology that will be used city/county-wide. The current company that the county uses will no longer be able to provide the information needed.

Service Level

This project provides for the updating of aerial photos of the entire City on a three-year schedule. The photos are used by all City Departments and will now be provided through a countywide program that will include GIS base maps and new technology. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation.

Issues

The City Manager recommends that the FY 2002/2003 budget for this project be reduced down to \$35,000, based on actual expenditures. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,732	40,000	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	141,266
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			0	30,600	0	0	32,473	0	0	34,461	0	0		
Total	0	0											97,534	97,534
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804600 Childcare Alternatives for City Involvement

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1988-89	Phase:	Implementation	Project Manager:	Coryn Campbell
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1H	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project will identify unmet childcare needs in the City of Sunnyvale and examine alternative ways in which the City may become involved. This may include augmenting latch key programs or cooperative programming with the programs of school districts, partnering with community agencies to enhance the quality of child care in Sunnyvale, and enhancing outreach to the community. This is a project with multiple programs under its umbrella. It is anticipated the project will be completed in FY 2003/2004.

Service Level

This project allows the City to identify, examine and coordinate programs and services to address child care issues. Projects may include surveys, programs involving parents, child care providers and administrators, businesses and community leaders interested in child care. Other programs include the annual Health & Safety Fair, which includes participation from the family child care community, and the Month of the Young Child activities, which promotes consumer awareness and recognizes innovations in child care delivery.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	121,061	3,218	0	0	0	0	0	0	0	0	0	0	0	124,279
Revenues														
Total	800	0											0	800
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Karen Willes
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Karen Willes
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A		
Sub-Element:	6.2 Library	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

Service Level

no service level effect

Issues

This project is tied to grant funding that has been available annually since 1986 from the California State Library. Council has approved spending categories through grant acceptance budget modifications.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,206,121	557,345	0	0	0	0	0	0	0	0	0	0	0	1,763,466
Revenues														
Total	1,690,796	0											0	1,690,796
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808100 Morse Avenue 1010-1024

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

Fair Oaks Industrial Complex was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This particular special project for 1010-1024 Morse Avenue was established to track the expenditures for operating the acquired property. Expenditures include routine operations and maintenance costs including roofing repairs, paving maintenance and bathroom remodeling. Estimated year of construction of the park has been moved out to beyond FY 2012/2013 due to the current financial condition of the City, resulting in increases to both revenues and project costs. Rental revenue projections are based on occupancy and market rates.

Service Level

This project provides a significant revenue stream to the City.

Issues

Revenues for FY 2003/2004 have been decreased 5% due to market conditions. It is projected that the industrial market will not improve until 2004/2005. Future revenues will increase at a rate of \$50,000 per year, based on a 5 cent per square footage monthly increase.

Additional funds are requested in FY 2005/2006 for roofing system repair work at four of the five complex buildings. Furthermore, funds are requested in FY 2006/2007 for resurfacing 100,000 s.f. of asphalt at the park, and in FY 2007/2008 for bathroom remodeling at the buildings. These systems are in poor to very poor condition and will create building, health and safety issues if not addressed in a timely manner.

Per FY 2001/2002 Budget Modification #32, a total of \$1.25M of the Fair Oaks Industrial Park rental revenue is re-allocated to the Downtown Plaza Park project (817400). The reallocated rental revenue amount is \$625,000 in FY 2008/09 and FY 2009/10 respectively.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,636,818	280,000	285,600	291,312	811,512	933,863	411,324	309,143	315,325	321,632	328,065	454,135	4,461,911	7,378,729
Revenues														
Morse Avenue Base Rent			980,000	1,030,000	1,080,000	1,130,000	1,180,000	605,000	655,000	1,330,000	1,380,000	1,430,000		
Total	7,978,285	981,540											10,800,000	19,759,825
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809150 Public Safety RMS/CAD System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1992-93	Phase:	Implementation	Project Manager:	Laura Phillips
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A.3		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

This project was the main funding source for the enhancements to the Public Safety Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) implemented in FY 1993/1994.

Project needs remain unchanged from initial submission of this project. Improvements in CAD/RMS have been introduced, which requires upgrades to our existing software license. Additional vehicles have been added to the Public Safety fleet and each vehicle has an assigned laptop application interfacing with the existing system. The enhancements for equipment and software defined in this project will allow DPS to bring the existing CAD/RMS application up to the current standards and provide a platform for future expansion with developments in new technology in this area. Expansion includes efforts for continuous improvement for data entry and an integrated automated report system.

Service Level

The Public Safety CAD/RMS systems are critical to serve the needs of citizens and businesses. This project upgraded these applications to be Year 2000 compliant and will integrate report writing and data entry as part of a continuous improvement project.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1B	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to retain jobs, create jobs, and prepare citizens for jobs. Joint-Venture: Silicon Valley Network is a unique partnership of one thousand business, government, education, and community leaders. Joint Venture is now in the implementation phase with a number of initiatives. In order to coordinate and support the various initiatives, funds are being sought from the private sector and local government agencies.

Service Level

Service will support business in the community and result in a stronger local economy.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	225,000	25,000	10,000	0	0	0	0	0	0	0	0	0	10,000	260,000
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			10,000	0	0	0	0	0	0	0	0	0		
Total	0	0											10,000	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Economic Analysis

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation		Goal:	1.1N	
Sub-Element:	none		Neighborhood:	Downtown	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	100 Redevelopment General	

Statement of Need

This project provides for study and analysis to explore opportunities in the downtown area. Efforts will include: architectural, land planning, economic/market feasibility, parking, and financial analysis to further redevelopment in the downtown. Revenues in the amount of \$30,500 have been received as reimbursement from the County of Santa Clara.

Service Level

Consultant reports related to downtown.

Issues

Community Acceptance.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,515,556	93,493	0	0	0	0	0	0	0	0	0	0	0	1,609,049
Revenues														
Total	50,500	0											0	50,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815250 Dispute Resolution Services

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City including mobile home owners. Project Sentinel will also do some neighborhood mediations upon request.

Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale. Last year they received 1,846 calls regarding rental housing issues. Of these contacts, 432 developed into cases.

Issues

Project Sentinel provides landlord/tenant and neighbor/neighbor dispute resolution services. This contract service is in lieu of a service provided by staff supported by the Operating Budget. The FY 2003/2004 budget of \$102,905 is the actual contract amount the City has with Project Sentinel. In prior years, a higher budget amount had been in place, which included carry-over budget for nonrecurring mediation services, which staff does not believe is required at this time.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	394,397	109,099	102,905	104,963	107,062	109,204	111,388	113,615	115,888	118,205	120,570	122,981	1,126,781	1,630,277
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			102,905	104,963	107,062	109,204	111,388	113,615	115,888	118,205	120,570	122,981		
Total	0	0											1,126,781	1,126,781
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819400 Columbia Neighborhood Center Health Services

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1996-97	Phase:	Implementation	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Linda Kim
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1G	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	295 Youth & Neighborhood Services		Sub-Fund:	n.a.	

Statement of Need

The City has received grants to fund the operation of the health center at the Columbia Neighborhood Center. The City will partner with a health care provider for the primary health of children and youth from the Columbia area schools and with the Sunnyvale School District to fund a school nurse to provide case management services and coordinate services for students with medical needs.

Service Level

No service level effect.

Issues

Funds are earmarked to support Health Center related costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	109,422	22,578	0	0	0	0	0	0	0	0	0	0	0	132,000
Revenues														
Total	132,000	0											0	132,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819730 Study of Continuous Improvement Opportunities

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Charles Schwabe
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

The City Council approved in FY 2001/02 a restructure for Program 734 Organizational Effectiveness. This program now includes outcome measures, performance projections, and activities regarding process improvement. This project provides funding to complete planned process improvement activities, so that performance projections are achieved. Project funding will be used to provide consultant services, training programs, or equipment purchases that staff will use in completing process improvement assessments for either department-specific processes, or processes that are used by multiple departments. Planned process improvement assessments will be completed by Organizational Effectiveness staff, and department staff within selected departments. Process improvements will be designed to reduce current costs, reduce and/or avoid future costs, enhance revenues, or lead to improvements in either external or internal customer satisfaction.

Service Level

This project will complete planned process improvement activities, so that performance projections are achieved.

Issues

The City Manager recommends that the FY 2002/2003 budget for this project be reduced down to \$30,435, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	192,676	75,434	0	0	0	0	0	0	0	0	0	0	0	268,110
Revenues														
Total	1,525	0											0	1,525
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	Ongoing	% Complete:	50	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

This special project is intended to provide for the purchase of special law enforcement equipment and services utilizing Asset Forfeiture funds in supplementing police operations. Funding for this project was established in FY 1997/98 and is reviewed annually. As a carryover project in FY 2002/2003, it is anticipated that expenditures in this current year will continue to deplete the remaining funds in the project. Project completion would be anticipated at the end of the current fiscal year.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	773,378	202,723	0	0	0	0	0	0	0	0	0	0	0	976,101
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820630 ADA Curb Retrofit

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1998-99	Phase:	Construction	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3A	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is unfeasible from a cost standpoint. However, City policy supports incremental retrofitting of City streets through annual street reconstruction projects and requirements for land development. This project will provide additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Service Level

No service level effect.

Issues

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	390,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000	490,000
Revenues														
CDBG FY 2003/2004			100,000	0	0	0	0	0	0	0	0	0		
Total	0	0											100,000	100,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821000 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	140 Park Dedication		Sub-Fund:	n.a.	

Statement of Need

The City owns six single family residences adjacent to Murphy and Orchard Gardens parks. These properties were acquired to facilitate future park expansion. However, until full assembly is reached, these houses will need to be maintained. The City will receive rental revenue from these properties.

Service Level

No service level effect.

Issues

This project provides for the routine maintenance of City owned properties adjacent to Murphy and Orchard Gardens parks. These properties are being held for future park expansion projects and revenues offset the project costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	35,809	7,293	12,000	12,240	13,525	13,796	15,154	15,457	16,892	17,230	18,747	19,121	154,162	197,264
Revenues														
Long Term Rent City Owned Houses			101,460	101,460	104,310	107,160	110,010	112,860	116,280	119,700	123,000	126,540		
Total	280,251	68,400											1,122,780	1,471,431
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Downtown	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residences, a duplex and two vacant lots.

This project will provide maintenance funding for all 8 properties. However, the 6 lots on Iowa / Charles / Mathilda are only projected to be maintained until FY 2005/2006, at which time full assemblage is expected.

The City will receive rental revenue from these properties which will more than offset expenses.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34,954	18,582	15,000	15,300	2,081	2,122	2,165	0	0	0	0	0	36,668	90,204
Revenues														
Long Term Rent Downtown Properties			76,380	79,230	0	0	0	0	0	0	0	0		
Long Term Rent Bus Station			7,796	8,029	8,270	8,518	8,688	0	0	0	0	0		
Long Term Rent Chamber Of Commerce			7,255	7,473	7,697	7,928	8,086	8,258	8,413	8,582	8,753	8,928		
Total	206,277	72,390											278,284	556,951
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	400 Abandoned Vehicle Abatement		

Statement of Need

Project funds will be used to purchase/upgrade equipment used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will also enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city.

The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code. This imposes a one-dollar registration fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. Any fees left after the program's expenditures have been funded can be used to purchase equipment to improve the program.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

Issues

FY 2002/03: Funding for this project has been extended to March 31, 2012.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821510 Cable Television Franchise Agreement Audit

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.1A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The City retained Municipal Services Associates to conduct a review of the cable television franchise required under Sections 17.02 and 17.02.01 of the cable television franchise agreement. The objective of the review, which was completed in FY 2000/2001, was to identify the level of compliance of TCI Cablevision (now Comcast) between January 1996 and December 1998 and to recommend change where necessary to encourage greater compliance with the franchise. The scope of the review focused on customer service standards, a franchise fee evaluation and a technical evaluation of cable system plant and signal testing. The consultant's report was issued in December 2000. Outstanding issues regarding franchise fees and safety concerns have been referred to Comcast for resolution.

Service Level

Cable services may be enhanced by review of technical and customer service components. City may benefit with enhanced revenues based on review.

Issues

Projected revenues reflect Comcast's reimbursement to the city of 1/2 of the costs of this review, as required by the Franchise Agreement. Staff proposes to have the Cable Operator pay for 100% of audit cost in the future.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	48,369	2,086	0	0	0	0	0	0	0	0	0	0	0	50,455
Revenues														
Contributions			0	0	0	0	0	0	0	0	0	0		
Total	22,531	0											0	22,531
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821580 Housing and Community Revitalization Sub-Element

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Trudi Ryan
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	None	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The update of the Housing and Community Revitalization Element is mandated by the State. This project is to provide needed technical consultant assistance for the update and funds for final production of the sub-element. In FY 2002/2003 the document will be printed, completing this project.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	40,022	5,000	0	0	0	0	0	0	0	0	0	0	0	45,022
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821670 Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Office of the City Manager
Element:	7 Planning and Management		Goal:	7.1B	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

Service Level

No service level effect.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$40,000 due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821690 Public Art Policies and Practices

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2001-02	% Complete:	80	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4E		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

In May 2002, City Council approved establishment of a one percent for art in eligible private development and public construction projects, as well as, an in-lieu fee alternative based on certain criteria. Council also approved the creation of a Master Plan for Public Art in concept. The funds remaining in this project will be used to develop the master plan that will identify high profile locations for the installation of public art on public property and in public buildings. The plan will be developed with advisory input from the Arts Commission and Planning Commission and approved by Council. The Public Art Master Plan will serve as a guide for staff as funds become available for the purchase of art from in-lieu fees or from public works projects that meet the criteria developed in the Administrative Policy for Art in Public Places.

Service Level

None

Issues

This project is not likely to be completed in FY 2002/2003 due to staff workloads. It does not represent an infrastructure or health/safety issue, so staff recommend it be deleted from the 10 year capital improvements plan and be moved to the unfunded projects list.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821710 Moffett Park Specific Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Kelly Diekmann
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:	2.1A	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

Real estate demand is creating unprecedented growth and unanticipated potential impacts on existing infrastructure. The consolidation of Lockheed-Martin facilities creates the need to re-evaluate its long-term Master Use Permit in light of the area-wide changes occurring. Moreover, the initiation of VTA Light Rail service and the City's efforts to foster transportation management and financing strategies, with financial support from Lockheed and technical assistance from VTA, makes this study even more timely. In FY 2002/2003 the EIR and Specific Plan will be completed, and City Council actions are expected to be coordinated with the Transportation Strategic Program actions.

Service Level

The study will evaluate current growth trends and patterns relative to available city services, facilities, and polices. It will also examine environmental impacts and mitigation measure due to individual projects and cumulative effects.

Issues

Revenues anticipated from Moffett Park businesses have not materialized. Staff will continue to explore this revenue source.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	271,853	111,147	0	0	0	0	0	0	0	0	0	0	0	383,000
Revenues														
Total	64,636	35,364											0	100,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821940 Community and EMO Notification System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Laura Phillips
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

Project funds will be used to purchase hardware and software for emergency or urgent community notifications and to swiftly notify department and Emergency Management Organization staff of critical incidents or emergency evacuations.

Service Level

This will improve the City's ability to respond to disasters or critical incidents.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821960 Property/Evidence Storage Facility Feasibility Study

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2001-02	% Complete:	55	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	4 Public Safety		Goal:	4.3E	
Sub-Element:	4.3 Support Services		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

The Department of Public Safety processes in excess of 12,000 articles of property and evidence annually. Some items are released, returned or disposed of on a regular basis. The majority of items are held for long periods of time pending conclusion of investigations, the Judicial process, or due to State and Federal mandates. The current facilities are too small, do not meet OSHA safety standards, and lack proper and safe security features. This project will provide funding for a consultant to study development of an improved storage facility.

FY 2002/2003: Consultant study is complete and DPS staff is evaluating study recommendations in determining options for addressing space issues. Legislation is pending in the State of California directly affecting the handling and storage of evidence in the law enforcement community. This legislation proposes, in certain types of cases, the duration for the storage of evidence to be open ended.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	14,360	10,640	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822150 Lawnmower Buyback

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Richard Gurney
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Gail Bentley
Origin:	Council			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7A	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project was proposed for increasing public awareness about the Lawnmower Buyback Program and to provide monetary incentive (up to \$150) to individuals for exchange of gas-powered lawn mowers with electric mowers.

Service Level

Increase public awareness about the Lawnmower Buyback Program

Issues

This project will provide outreach funding for a lawnmower buyback program in the City. The Bay Area Air Quality Management District will be providing the funding for the incentive rebates and the City will pay for the public outreach only.

Due to the City's budget crisis, the City Manager recommends budgeting only the grant portion of the project at this time. This will reduce the FY 2002/03 budget down to \$5,000. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	17,627	20,233	0	0	0	0	0	0	0	0	0	0	0	37,860
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822410 Special Event Funding

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Amy Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2B	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund		Sub-Fund:	100 General

Statement of Need

The City Council requested a recommended amount of funding be made available on a competitive basis to community groups for special events. Guidelines for determining how and when funds will be distributed will be set by Council in the Spring of 2001.

Service Level

Community sponsored special events would enhance the quality of life and sense of community in Sunnyvale.

Issues

Future funds for this work is budgeted in Program 735 - External Relations.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822450 Integrated Neighborhood Service Delivery Plan

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Coryn Campbell
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Coryn Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A, 7.2B, 7.3A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

This project explores using integrated neighborhood service delivery to better serve Sunnyvale residents and build a stronger sense of community throughout Sunnyvale. It includes developing programs to strengthen connections between citizens, citizen groups, and the City; better inform residents; and develop partnerships between the City, citizens, local community organizations, and businesses. Its goal is to increase the engagement of residents in their communities and in city government -- facilitating a shared approach to addressing community needs. The first year of the project has been dedicated to exploring best practices for developing a neighborhood services model, proposing a model that can be tailored to fit the needs of Sunnyvale, and identifying a base-line operating/service structure. The second year will focus on implementing the base-line service structure and, if approved, developing a structure of the proposed model to best serve Sunnyvale. This project will terminate at the end of the FY 2003/04 and all services will be transferred to an operating program for the next operating budget cycle.

Service Level

Its goal is to increase the engagement of residents in their communities and in city government - facilitating a shared approach to addressing community needs.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	152,939	320,241	0	0	0	0	0	0	0	0	0	0	0	473,180
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	307,983	317,222	326,736	336,540	346,642	357,039	367,747	378,781	390,141	401,847	3,530,678	3,530,678

Project Information Sheet

Project: 822880 Enterprise Backup Solution Study

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Design	Project Manager:	Shawn Hernandez
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	300	Technology Services

Statement of Need

This project will provide a tape library for all the City's main server systems on multiple platforms (NT, HP-MPE, HP-UX, AS/400, and RS6000). These systems are currently backed up individually and by multiple methods. Backup is needed to ensure critical data and applications are systematically backed up including verification of data. This is the beginning phase of the larger storage area network project being proposed that will purchase the actual backup software and network components.

Service Level

A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments, the end users, for both disaster recovery and routine purposes from properly archived media. Currently, only information stored on network drives is backed up and can be restored.

Issues

The purchase of the tape library is only the beginning of a larger project for an enterprise backup solution.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,600	64,400	0	0	0	0	0	0	0	0	0	0	0	68,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822890 Fleet Maintenance Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Design	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2002-03	% Complete:	10	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	300	Technology Services

Statement of Need

The City's fleet of vehicles and equipment is currently managed using an antiquated software application known as Fleetsite. The City has utilized Fleetsite for approximately fifteen years. This application was not year 2000 compliant. Further, it is increasingly difficult to support this old technology. This project is to purchase and implement a new Fleet Management software application and to acquire consulting services for the implementation of this product.

Service Level

A work order system specific to fleet will integrate better with fuel system and other systems used to maintain related records.

Issues

A decision will need to be made regarding whether or not the City's Central Stores inventory will be maintained within the new fleet management application to allow for seamless "issues" of vehicle parts. Further, an interface will need to be developed between the fleet management system and the financial system.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	99,000	0	0	0	0	0	0	0	0	0	0	0	99,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	114,640	114,640

Project Information Sheet

Project: 822950 Downtown Redevelopment Projects

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:	2.3B	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Downtown	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

This project provides coordination for downtown construction for the Departments of Community Development, Public Works, Public Safety, Finance, Office of the City Manager, and City Attorney. The program includes infrastructure design, construction management, construction mitigation, and promotional activities and the ambassador program related to parking enforcement and outreach.

Service Level

This project will increase coordination and communication for the overall downtown construction activities.

Issues

Downtown redevelopment is a collection of projects being coordinated by a team of City Staff. The overall goal is effective coordination and communication during construction.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	475,850	325,350	0	0	0	0	0	0	0	0	0	0	0	801,200
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822960 Economic Development Database Project

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Karen Davis
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	5 Socio-Economic		Goal:	5.1C	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

Completion of economic development database that will enhance the business license system and provide data on existing businesses to facilitate economic development efforts. The database will be integrated with SunGIS.

Service Level

This project will increase the accuracy of information available about businesses and allow for queries based on a variety of factors (location, size, type, etc.)

Issues

This project will allow creation of a database that may have application for other departments, as well. Costs for implementation and ongoing operating costs to be determined through needs assessment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34,372	7,628	0	0	0	0	0	0	0	0	0	0	0	42,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823090 SWAT Equipment for Rapid Response Vehicles

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2001-02	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

This project will provide equipment for two police SUV-type vehicles to immediately and effectively respond to SWAT incidents.

FY 2002/2003: Work remaining to be completed is the installation of specialized equipment by fleet management, painting and the purchase of components to complete the equipment configuration as designed.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	7,962	20,038	0	0	0	0	0	0	0	0	0	0	0	28,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823100 Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2001-02	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	595 General Services	Sub-Fund:	600 Public Safety Equipment		

Statement of Need

Project funds will enable the Department of Public Safety to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and to mutual aid participants.

Design has been completed. Specification of equipment has been defined for purchase to complete the configuration of the Tactical Operations Center – now called the Department Operations Center (DOC). Target completion for this project is FY 2002/03.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

Issues

CLEEP funds awarded in the past 2 years account for the \$164,197 appropriated for this project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	92	164,105	0	0	0	0	0	0	0	0	0	0	0	164,197
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823120 Downtown Specific Plan Update

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2002-03	% Complete:	55	Project Coordinator:	Diana O'Dell
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	2 Community Development		Goal:	2.5A	
Sub-Element:	2.5 Community Design		Neighborhood:	Downtown	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

A Design Plan for Downtown received conceptual approval by Council after a stakeholders committee reviewed and recommended a plan. The study had three components: 1) a vision for downtown Sunnyvale; 2) a market analysis to determine the type and extent of uses that the market will support and 3) an urban design plan that will integrate all the individual projects into a single downtown. FY 2002/2003 will include environmental and alternatives analysis, as well as extensive community outreach.

Service Level

No service level effect.

Issues

Community outreach and appropriate change.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	250,000	275,000	0	0	0	0	0	0	0	0	0	0	0	525,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823200 Youth and Family Services Pilot Program

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Katherine Chappellear
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Katherine Chappellear
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A, 7.2B, 7.3A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

In FY 2000-01, findings for the Youth Services & CNC Replication Study and Community Needs Assessment were reviewed by Council. To address identified unmet needs, proposals including new and repositioned resources were submitted to & approved by Council. In FY 2001-02, staff launched the planning and preliminary implementation phase of the project. In FY 2002/03 staff will focus on further implementation of the project. Project has an administration component that supports ongoing activities associated with Citywide youth & family efforts & the development and implementation of a mobile recreation/information program. Project will terminate at the end of FY 2003/2004 and all services and resources will be transitioned to an operating program budget.

Service Level

Administration: (1) provide leadership to further implement recommendations from the Studies, (2) continue to educate community of available services and facilitate efforts to address gaps in service, (3) provide leadership and support to community action groups, (4) serve as advocate for youth and family services, (5) serve as public policy advocate for youth and family services by participating in local, county and statewide efforts, (6) assist and support training efforts for youth and family service providers, (7) assist and support community agencies in efforts to leverage or secure resources to provide services, 8)bridge communications between youth service providers to reduce duplication, (9) maintain knowledge base of community's service needs and bridge information with youth and family service providers. Mobile Program services to Zones 1,2,3,and 6. After-school and on Saturdays. Summer services at two locations per weekday and four special events per year.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	89,473	395,500	0	0	0	0	0	0	0	0	0	0	0	484,973
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	361,943	372,801	383,984	395,505	407,370	419,592	432,177	445,146	458,496	472,252	4,149,266	4,149,266

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	525 Community Recreation	Sub-Fund:	200 Leisure Services		

Statement of Need

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs conducted by the District at Columbia and Sunnyvale Middle Schools specifies that revenue generated from participant fees that is in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies, as needed. This project accounts for the revenue for future use by the District.

Service Level

No service level effect.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	10,000	0											0	10,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823390 Workplace Improvement Project

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Charles Schwabe
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3D	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The City is focusing its efforts internally to improve its workplace. Six taskforces consisting of employees from all levels of the organization developed 52 recommendations to address six issues raised by employees. These issues included: Communications, Workspace, Recognition, Staffing/Training, Guiding Principles and Compensation. In FY 2001/2002, staff began to implement these recommendations. This project will fund efforts to implement additional workplace improvement recommendations during the next fiscal years. As an example, the Communications Committee and Citywide Employee Recognition Committee have developed workplans for FY 2002/2003. These workplans have been reviewed and approved by the ELT. Implementation activities are currently underway.

Service Level

By improving the workplace, City employees will be able to continue to provide current services at established service levels, while identifying and responding to changing needs and requirements of residents, businesses, and internal customers.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$44,789, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	55,211	144,789	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823580 Bomb-Detecting Canine Unit - Asset Forfeiture Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

In light of the September 2001 terrorist attacks, the Department of Public Safety reviewed its capacity to respond to emergency situations. This project was established by a budget modification and provides for resources to enable the City to respond to bomb threats and suspicious items in a timely fashion. Asset Forfeiture funds in the amount of \$114,166 in FY 2001/2002 will provide for a canine trained in bomb detection, a new vehicle and associated equipment, overtime, specialty and training costs for the dog handler and other related expenses. This project provides for additional Asset Forfeiture funding in FY 2002/2003 in the amount of \$20,335 for related continuing expenses. This project is affiliated with project 823610 Bomb-Detecting Canine Unit - General Fund.

Service Level

This project provides for a new bomb-detection service in the City of Sunnyvale. These services were previously provided by other agencies' canine units.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34,872	99,629	0	0	0	0	0	0	0	0	0	0	0	134,501
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823590 Traffic Enforcement Improvement

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2001-02	% Complete:	50	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project was established through a budget modification in FY 2001/2002 and funded by a grant from the State Office of Traffic Safety. The purpose of the project is to expand the computerized collision records system to include automated GIS-based mapping capabilities and a modern speed-display radar trailer. The goal is to reduce the frequency and severity of traffic collisions throughout Sunnyvale.

FY 2002/2003: Purchase orders have been issued for all items funded by the state grant. Traffic mitigation efforts have begun with equipment provided by this grant.

Service Level

No service level effect.

Issues

Grant monies will be received on a reimbursement basis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	40,000											0	40,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823610 Bomb-Detection Canine Unit - General Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Dayton Pang
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project provides for the General Fund portion of the Bomb-Detection Canine Unit funding and is affiliated with the Asset Forfeiture funded Bomb-Detection Canine Unit project, 823580. This project provides for one year of specialty pay for the dog handler.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	5,820	0	0	0	0	0	0	0	0	0	0	0	5,820
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823630 Critical Comm Skills Training & Building Community Trust DPS

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Irwin Bakin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1C	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

During the December 2001 Study Issues Workshop, an issue was proposed to study critical communication skills training and building community trust with the Department of Public Safety. Community trust is the most critical element for a successful public safety department, and communication between officers and community members is essential to build, improve and maintain this trust. This project provides funds for the consultant services portion of this study issue.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823640 Supervisory/Managerial Development in Public Safety

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2002-03	% Complete:	15	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's newly adopted Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project is timely as a high number of new supervisors and managerial staff have been recently hired due to retirements.

Service Level

No service level effect.

Issues

Total project scope for FY 2002/2003 is \$264,806, with \$69,000 from the General Fund (Proj 823650) and \$195,806 from the Asset Forfeiture Fund (Proj. 823640).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	195,806	0	0	0	0	0	0	0	0	0	0	0	195,806
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823650 Supervisory/Managerial Development in Public Safety (GF)

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35	City General Fund		Sub-Fund:	100 General

Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's newly adopted Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project is timely as a high number of new supervisors and managerial staff have been recently hired due to retirements.

Service Level

There is no expected service level impact.

Issues

Total project scope for FY 2002/2003 is \$264,806, with \$69,000 from the General Fund (Proj 823650) and \$195,806 from the Asset Forfeiture Fund (Proj. 823640).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	69,000	0	0	0	0	0	0	0	0	0	0	0	69,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823660 Police Services Vehicles Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Irwin Bakin
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

This project will fund the lease and associated maintenance of two sedan vehicles. This vehicle will be utilized by two captains in the Police Services division, providing for 24-hour response capability.

Service Level

No service level effect.

Issues

The leasing of these vehicles is an interim solution while the department analyzes their fleet operations.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823780 Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Amy Chan
Planned Completion Year:	2002-03	% Complete:	20	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates that Sunnyvale's population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how Sunnyvale residents can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

Normally, costs for printing would be budgeted in each operating program. Since this is a new approach to be developed during FY 2002/2003, the costs will be budgeted in this project for the first year. As actual costs are incurred, they will be identified by program and allocated accordingly for FY 2003/2004 forward.

Service Level

No service level effect.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$15,000, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823800 Optimal Public Safety Staffing Study

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Mary Bradley
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project provides funds to study the optimal number of full-time sworn public safety officers for the City. A consultant will be hired to perform this study and analyze several factors including labor contracts, full-time and over-time staffing costs and historical data of workers' compensation and injuries. The optimal number will take into account cost effectiveness as well as health and safety considerations.

Service Level

This study will ensure the City's staffing of Public Safety Officers meets current service levels in the most cost-effective manner.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823820 Criminal Investigations & Search Equipment

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	600 Public Safety Equipment	

Statement of Need

This request is for evidence processing equipment and thermal imagers. The evidence equipment is for examining fingerprints, and for drying evidence safely. The Fingerprint Station and the Fuming Chamber protect users from harmful fumes. The Drying Cabinet protects user from odors and particles of drying and decaying organic matter.

Purchase orders have been issued for all equipment identified in this project. All equipment associated to investigations and the handling of evidence has been received and is in place. A purchase order for thermal imagers has been created and is being processed by Purchasing Department.

Service Level

The evidence equipment provides safe processing of evidence and is not expected to increase service levels to a measurable degree. The search equipment will facilitate searches and increase capabilities, but will not increase service levels to a measurable degree.

Issues

This project is 100% funded from the California Local Law Enforcement Equipment Program Grant.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	53,100	0	0	0	0	0	0	0	0	0	0	0	53,100
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823850 Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Ali Fatapour
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Diana Perkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.4A	
Sub-Element:	2.4 Safety and Seismic Safety		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project will allow CDD to convert all existing microfilm into an electronic format. On-going archiving will be paid for from the existing archiving budget. The conversion to electronic format will provide better resolution, tracking, retrieving, viewing, and printing of all archived records. Additionally, there will be savings in staff time because the current microfilm requires a lot of filing and searching for records. The electronic format will be available to all CDD staff on the network.

Service Level

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all mis-filed or mis-placed records.

Issues

State law requires the City to maintain most building permit records. The current microfilm is no longer a practical way to archive records.

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$260,000, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823860 Expanded PS Recruitment - Police Field Training Officer

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	25	Project Coordinator:	Dayton Pang
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.3A	
Sub-Element:	4.3 Support Services		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department is hiring and training many more individuals through the next two years to keep pace with the attrition rate. A critical component of the training is the Police Field Training Program. To ensure the effectiveness of the Field Training Program during this time, this project will provide Asset Forfeiture funds for FY 2002/2003 for one additional Public Safety Lieutenant to maintain the supervision level of recruit officers in the Police Academy.

Service Level

Service level will not change. The additional PSO Lieutenant will ensure service level will remain the same despite the significant increase in the number of recruits.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	150,828	0	0	0	0	0	0	0	0	0	0	0	150,828
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823870 Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	30	Project Coordinator:	Chuck Kirkham
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3A		
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department is hiring and training many more individuals through the next two years to keep pace with the attrition rate. This project will provide the necessary funding for the recruitment, selection and training of the additional officers. The Department will increase their target from "17 successfully trained recruits" to "33 and 36 successfully trained recruits" for the next two years.

Service Level

Service level will not change. This project will ensure service levels will remain the same by recruiting and training officers at a level necessary to match the attrition rate.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823880 Biological Evidence Freezer Installation

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Chuck Eaneff
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Rick Thornton
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

Current capacity to store biological evidence requiring refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

Service Level

Installation will provide expanded storage capabilities for the storage and retention of evidentiary material involved in active criminal cases.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824080 Neighborhood Preservation Abatement Efforts

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Christy Gunvalsen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Office of the City Attorney, Public Safety
Element:	1 Land Use and Transportation		Goal:	Safe and Free from Nuisances	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

At the direction of the City Council, Neighborhood Preservation staff has become increasingly proactive in finding and resolving nuisance, health and safety related cases. Staff expects abatements to occur more frequently and needs the resources to cover the costs. The costs are fully recoverable from the property owner. However, there may be a delay between when costs are incurred versus when revenues are collected due to the delinquency factor. Abatement costs that are delinquent can be added on to the owner's property taxes, subject to Council approval.

For the last 3 fiscal years, the Neighborhood Preservation division has absorbed the property abatement costs in its operating budget. Abatement costs depend on the quantity and extent of the clean-up effort, and only occur as a last resort. This project budget will allow staff to conduct the necessary abatements without impacting operating budget.

Service Level

SDP 24503 - Support Administrative Citation/Order or Abatement/Order Issued, has a budgeted product of 25 units. This project budget will allow staff to meet and/or increase the service level marginally.

Issues

The operating budget for SDP 24503 is primarily for salaries and benefits only, without any allocation towards abatement costs. This project budget will fund the costs associated with abatement activities.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	15,000	15,300	0	0	0	0	0	0	0	0	30,300	30,300
Revenues														
Fines - Community Dvmt Code Violations			15,000	15,300	0	0	0	0	0	0	0	0		
Total	0	0											30,300	30,300
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824090 Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Robert Walker
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Community Development, Office of the City Attorney
Element:	6 Cultural	Goal:			
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need in revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluate success in meeting existing Sub-Element goals, consider whether the goals are still relevant and what modifications might be needed; and check for consistency with other City planning and policy documents. An update would also involve a needs assessment in the area of recreation and open space, and would consider issues such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

Issues

Sub-element revisions are typically a time consuming, labor intensive effort involving significant community outreach. Staff recommend this project go forward in FY 2005/2006 (which is pushed out one year from the original timeline established by Council) due to a desire to focus on the budget crisis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	40,000	0	0	0	0	0	0	0	40,000	40,000
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			0	0	40,000	0	0	0	0	0	0	0		
Total	0	0											40,000	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824240 Public Safety Officers In Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Chuck Eaneff
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Chuck Kirkham
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

Asset Forfeiture guidelines provide for relief of supplemental operating expenses for additional positions. This special project utilizes allowable Asset Forfeiture funds in the amount of \$587,216 to relieve recruitment expenses for additional Public Safety Officers In Training (PSOITs).

Service Level

During FY 2002/2003, it was estimated that DPS would recruit between 30-44 PSOITs during this fiscal year. Due to chronic vacancies and successful recruitment efforts, this estimate will likely increase to 44 – 54.

Issues

Refer to FY 2002/2003 Budget Modification No. 24, RTC No. 03-071 for more details.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	587,216	0	0	0	0	0	0	0	0	0	0	0	587,216
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0